

BUDGETS for 2005, 2006 and 2007

Income Category	2005 Actual Income	2005 Budget	2006 Actual Income To Date	2006 Budget	2007 Budget
A. INCOME					
1. IOLTA Grant Amount					
Other Income: <i>Explain source(s) and if Actual/Expected in narrative</i>					
2.					
3.					
4.					
5. Total Income (sum of lines A1 - A4)	\$ -	\$ -	\$ -	\$ -	\$ -
Expense Category	2005 Actual Expenditures	2005 Budget	2006 Actual Expenditures To Date	2006 Budget	2007 Budget
B. PERSONNEL EXPENSES					
1. Plan Administrator					
2. Paralegals					
3. Others - Please explain					
4. Employee benefits					
a. Insurance					
b. Retirement plans					
c. Other - Please explain					
5. Total Personnel Expenses (sum of lines B1 - B4c)	\$ -	\$ -	\$ -	\$ -	\$ -
C. NON-PERSONNEL EXPENSES					
1. Occupancy					
2. Equipment Rental					
3. Office Supplies					
4. Telephone					
5. Travel					
6. Training					
7. Library					
8. Malpractice Insurance					
9. Dues and Fees					
10. Contingent Reserve					
11. Litigation Reserve					
12. Marketing and promotion					
13. Attorney recognition					
14. Litigation Expenses					
15. Property Acquisition					
16. Contract Services					
17. Grants to other pro bono providers					
18. Other - Please explain					
19. Total Non-Personnel Expenditures (sum of lines C1 - C18)	\$ -	\$ -	\$ -	\$ -	\$ -
D. TOTAL EXPENDITURES (sum of B5 & C19)	\$ -	\$ -	\$ -	\$ -	\$ -
E. ENDING FUND BALANCE (A5 less D)	\$ -	\$ -	\$ -	\$ -	\$ -